

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Tax Division (2476)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		15,093.5	12,373.0	100.0	2,561.5	59.0	0.0	0.0	0.0	104	0	0
1004 Gen Fund		13,276.4										
1005 GF/Prgm		771.0										
1061 CIP Rcpts		952.0										
1105 PFund Rcpt		94.1										
Subtotal		15,093.5	12,373.0	100.0	2,561.5	59.0	0.0	0.0	0.0	104	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Investigator Positions Back to Revenue from Department of Public Safety												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Criminal Investigations Unit (CIU) Investigators will be transferred back into the Department of Revenue from the Department of Public Safety as they will not be commissioned as Peace Officers.												
Budget authority was retained by the department to fund a reimbursable services agreement and will be transferred out of services and into personal services.												
Nine CIU positions are being transferred back into the Department of Revenue:												
PFD Division:												
Full-time Investigator III (04-6095), range 18, located in Juneau												
Full-time Investigator III (04-6101), range 18, located in Anchorage												
Child Support Services Division:												
Full-time Investigator IV (04-7058), range 20, located in Anchorage												
Full-time Investigator III (04-7228), range 18, located in Anchorage												
Tax Division:												
Full-time Investigator IV (08-2077), range 20, located in Anchorage												
Full-time Investigator III (08-2078), range 18, located in Anchorage												
Full-time Investigator III (04-3249), range 18, located in Anchorage												
Full-time Investigator III (04-3256), range 18, located in Anchorage												
Criminal Investigations Unit located in the Commissioner's Office:												
Full-time Dept Investigations Manager (04-0022), range 22, located in Anchorage												
Align Authority for Criminal Investigations Unit Investigators												
LIT		0.0	444.9	0.0	-444.9	0.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit (CIU) Investigators will be transferred back into the Department of Revenue from the Department of Public Safety as they will not be commissioned as Peace Officers.												

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Budget authority was retained by the department to fund a reimbursable services agreement and will be transferred out of services and into personal services.												
Align Authority for Anticipated Rate Increases in Services and Commodities												
	LIT	0.0	-50.8	0.0	19.8	31.0	0.0	0.0	0.0	0	0	0
General Fund Line Item Transfer from Personal Services of \$50.8 to Services and Commodities to fund anticipated expenditure increases while remaining within recommended vacancy factor range:												
3000												
Software licensing increase of 5.0												
Advertising increase of 3.0 (anticipated public notices)												
Utility increase of 8.0 (anticipated increase in record destruction)												
Other/ Management & Copying increase of 3.8 (anticipated increase in tobacco stamp orders)												
4000												
Books increase of 3.0 (replacement of Internal Revenue Codes and other Tax-specific publications)												
Equipment/Furniture/Office Supplies increase of 7.0 (anticipated increased need)												
Information Technology increase 18.0 (anticipated computer refresh scheduling)												
Subscriptions increase of 3.0 (anticipated rate increases)												
Subtotal		15,093.5	12,767.1	100.0	2,136.4	90.0	0.0	0.0	0.0	108	0	0

***** **Changes From FY2018 Management Plan To FY2019 Governor** *****

FY2019 Salary and Health Insurance Increases

	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.9										
1005 GF/Prgm		2.0										
1061 CIP Rcpts		3.7										
1105 PFund Rcpt		0.4										

Salary and Health Insurance Increases: \$40.0

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

Transfer Vacant Accounting Tech (04-2096) to Office of the Commissioner from Tax

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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In FY2018 a vacant Accounting Tech II position located in Anchorage was transferred from the Tax Division into Office of the Commissioner. This position was deleted and an Executive Secretary III position was created.

Position transferred and deleted:

Full-time Accounting tech II (04-2096), range 14, located in Anchorage

Transfer Investigator Position to Permanent Fund Dividend Division

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Tax Division (2476)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Tax Division and Permanent Fund Dividend (PFD) Division are swapping positions based on duties and workload.												
PFD Division to Tax Division: Full-time Investigator III (04-6095), range 18, located in Juneau												
Tax Division to PFD Division: Full-time Investigator III (08-2078), range 18, located in Anchorage												
Transfer Investigator Position from Permanent Fund Dividend Division												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Tax Division and Permanent Fund Dividend (PFD) Division are swapping positions based on duties and workload.												
PFD Division to Tax Division: Full-time Investigator III (04-6095), range 18, located in Juneau												
Tax Division to PFD Division: Full-time Investigator III (08-2078), range 18, located in Anchorage												
Subtotal		15,133.5	12,807.1	100.0	2,136.4	90.0	0.0	0.0	0.0	107	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		15,133.5	12,807.1	100.0	2,136.4	90.0	0.0	0.0	0.0	107	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Revenue

Component: Treasury Division (121)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	10,518.7	7,999.6	37.8	2,441.5	39.8	0.0	0.0	0.0	42	1	0
1004 Gen Fund		3,380.3										
1007 I/A Rcpts		6,481.8										
1017 Ben Sys		97.6										
1027 Int Airprt		34.6										
1066 Pub School		125.4										
1092 MHTAAR		40.0										
1169 PCE Endow		359.0										
Subtotal		10,518.7	7,999.6	37.8	2,441.5	39.8	0.0	0.0	0.0	42	1	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1007 I/A Rcpts		3.7										
1017 Ben Sys		0.1										
1066 Pub School		0.1										
1169 PCE Endow		0.1										
Salary and Health Insurance Increases: \$5.1												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Reverse Mental Health Trust Recommendation												
	OTI	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-40.0										
Reduce Authority Due to In House Resources Allocated to Alaska Retirement Management Board												
	Dec	-525.9	0.0	0.0	-525.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-525.9										
The Treasury Division is responsible for managing the State's treasury and pension funds. The Treasury Division utilizes a cost allocation method to develop budgets and allocate costs equitably among each fund, trust, & client agency. There is a shift in assets under management which has a direct impact on how the Treasury Division allocates their expenses based on their federally approved cost allocation plan. With more funds managed by the Alaska Retirement Management Board (ARMB), ARMB will incur a higher percentage of costs and Treasury's costs will decrease from previous years. As a result, Treasury Division is able to reduce their general fund spending level.												
Subtotal		9,957.9	8,004.7	37.8	1,875.6	39.8	0.0	0.0	0.0	42	1	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Treasury Division (121)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	9,957.9	8,004.7	37.8	1,875.6	39.8	0.0	0.0	0.0	42	1	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Unclaimed Property (2938)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	584.5	420.4	7.6	148.8	7.7	0.0	0.0	0.0	4	0	0
1005 GF/Prgm		584.5										
Subtotal		584.5	420.4	7.6	148.8	7.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.5										
Salary and Health Insurance Increases: \$1.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Delete Accounting Technician I (04-8049)												
	Dec	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm		-71.0										
This reduction in personal services authorization will result in the deletion of 1 position. The Unclaimed Property Program (UCP) manages unclaimed property and reunites it with its owners. The department will work with UCP to mitigate any potential negative effects on services provided.												
Position subject to delete: Full-time Accounting Technician I (04-8049), range 12, located in Juneau												
Align Authority to Reallocate for Spending Plan												
	LIT	0.0	-34.6	0.0	34.6	0.0	0.0	0.0	0.0	0	0	0
The Unclaimed Property Division is transferring personal services authorization to services in order to bring personal services within vacancy factor guidelines.												
Subtotal		515.0	316.3	7.6	183.4	7.7	0.0	0.0	0.0	3	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		515.0	316.3	7.6	183.4	7.7	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Alaska Retirement Management Board (2813)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		10,032.9	86.2	143.7	9,770.5	32.5	0.0	0.0	0.0	0	0	0
1017 Ben Sys		5,201.8										
1029 P/E Retire		2,991.7										
1034 Teach Ret		1,697.2										
1042 Jud Retire		51.6										
1045 Nat Guard		90.6										

Subtotal		10,032.9	86.2	143.7	9,770.5	32.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												

Totals		10,032.9	86.2	143.7	9,770.5	32.5	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Alaska Retirement Management Board Custody and Management Fees (2812)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	21,545.7											
1029 P/E Retire	19,313.3											
1034 Teach Ret	8,674.5											
1042 Jud Retire	315.9											
1045 Nat Guard	150.6											

Subtotal	50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												

Totals	50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Revenue

Component: Permanent Fund Dividend Division (981)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	8,611.8	5,830.2	23.1	2,689.3	69.2	0.0	0.0	0.0	67	8	0
1005 GF/Prgm		373.0										
1007 I/A Rcpts		20.0										
1050 PFD Fund		8,218.8										
Subtotal		8,611.8	5,830.2	23.1	2,689.3	69.2	0.0	0.0	0.0	67	8	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Investigator Positions Back to Revenue from Department of Public Safety												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Criminal Investigations Unit (CIU) Investigators will be transferred back into the Department of Revenue from the Department of Public Safety as they will not be commissioned as Peace Officers.												
Budget authority was retained by the department to fund a reimbursable services agreement and will be transferred out of services and into personal services.												
Nine CIU positions are being transferred back into the Department of Revenue:												
PFD Division:												
Full-time Investigator III (04-6095), range 18, located in Juneau												
Full-time Investigator III (04-6101), range 18, located in Anchorage												
Child Support Services Division:												
Full-time Investigator IV (04-7058), range 20, located in Anchorage												
Full-time Investigator III (04-7228), range 18, located in Anchorage												
Tax Division:												
Full-time Investigator IV (08-2077), range 20, located in Anchorage												
Full-time Investigator III (08-2078), range 18, located in Anchorage												
Full-time Investigator III (04-3249), range 18, located in Anchorage												
Full-time Investigator III (04-3256), range 18, located in Anchorage												
Criminal Investigations Unit located in the Commissioner's Office:												
Full-time Dept Investigations Manager (04-0022), range 22, located in Anchorage												
Align Authority for Criminal Investigations Unit Investigators												
	LIT	0.0	223.0	0.0	-223.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit (CIU) Investigators will be transferred back into the Department of Revenue from the Department of Public Safety as they will not be commissioned as Peace Officers.												
Budget authority was retained by the department to fund a reimbursable services agreement and will be transferred out of services and into personal services.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Permanent Fund Dividend Division (981)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	8,611.8	6,053.2	23.1	2,466.3	69.2	0.0	0.0	0.0	69	8	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.3										
1050 PFD Fund		27.8										
Salary and Health Insurance Increases: \$28.1												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Align Authority to Reallocate for Spending Plan												
	LIT	0.0	126.0	0.0	-126.0	0.0	0.0	0.0	0.0	0	0	0
The Permanent Fund Dividend Division is transferring authorization from services to personal services in order to bring personal services within vacancy factor guidelines.												
Transfer Investigator Position from Tax Division												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Tax Division and Permanent Fund Divided (PFD) Division are swapping positions based on duties and workload.												
PFD Division to Tax Division: Full-time Investigator III (04-6095), range 18, located in Juneau												
Tax Division to PFD Division: Full-time Investigator III (08-2078), range 18, located in Anchorage												
Transfer Investigator Position to Tax Division												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Tax Division and Permanent Fund Divided (PFD) Division are swapping positions based on duties and workload.												
PFD Division to Tax Division: Full-time Investigator III (04-6095), range 18, located in Juneau												
Tax Division to PFD Division: Full-time Investigator III (08-2078), range 18, located in Anchorage												
	Subtotal	8,639.9	6,207.3	23.1	2,340.3	69.2	0.0	0.0	0.0	69	8	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	8,639.9	6,207.3	23.1	2,340.3	69.2	0.0	0.0	0.0	69	8	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Revenue

Component: Child Support Services Division (111)
RDU: Child Support Services (41)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	25,773.6	16,583.4	38.4	8,924.9	201.1	25.8	0.0	0.0	194	0	0
1002 Fed Rcpts		16,111.8										
1003 G/F Match		7,346.0										
1004 Gen Fund		465.8										
1005 GF/Prgm		50.0										
1016 Fed Incent		1,800.0										
Subtotal		25,773.6	16,583.4	38.4	8,924.9	201.1	25.8	0.0	0.0	194	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Investigator Positions Back to Revenue from Department of Public Safety												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Criminal Investigations Unit (CIU) Investigators will be transferred back into the Department of Revenue from the Department of Public Safety as they will not be commissioned as Peace Officers.												
Budget authority was retained by the department to fund a reimbursable services agreement and will be transferred out of services and into personal services.												
Nine CIU positions are being transferred back into the Department of Revenue:												
PFD Division:												
Full-time Investigator III (04-6095), range 18, located in Juneau												
Full-time Investigator III (04-6101), range 18, located in Anchorage												
Child Support Services Division:												
Full-time Investigator IV (04-7058), range 20, located in Anchorage												
Full-time Investigator III (04-7228), range 18, located in Anchorage												
Tax Division:												
Full-time Investigator IV (08-2077), range 20, located in Anchorage												
Full-time Investigator III (08-2078), range 18, located in Anchorage												
Full-time Investigator III (04-3249), range 18, located in Anchorage												
Full-time Investigator III (04-3256), range 18, located in Anchorage												
Criminal Investigations Unit located in the Commissioner's Office:												
Full-time Dept Investigations Manager (04-0022), range 22, located in Anchorage												
Align Authority for Criminal Investigations Unit Investigators												
	LIT	0.0	256.4	0.0	-256.4	0.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit (CIU) Investigators will be transferred back into the Department of Revenue from the Department of Public Safety as they will not be commissioned as Peace Officers.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Child Support Services Division (111)
RDU: Child Support Services (41)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Budget authority was retained by the department to fund a reimbursable services agreement and will be transferred out of services and into personal services.												
	Subtotal	25,773.6	16,839.8	38.4	8,668.5	201.1	25.8	0.0	0.0	196	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.8										
1003 G/F Match		27.2										
1004 Gen Fund		0.5										
Salary and Health Insurance Increases: \$80.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Reduce Child Support Archiving Allocation												
	Dec	-95.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-62.7										
1003 G/F Match		-32.3										
The Child Support Services Division has made efforts to decrease the need for physical archival storage by scanning all incoming documents into the division's proprietary NSTAR database. This has eliminated the need for physical case files. There is still a need for some archiving due to the system back-up tapes that are required to be kept off site.												
Reduce Child Support Postage Costs												
	Dec	-330.0	0.0	0.0	-330.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-217.8										
1003 G/F Match		-112.2										
During FY2017, Child Support Services Division (CSSD) made a change to the frequency that the child support statements are printed and mailed out. Previously, statements were sent out quarterly; now they are sent out yearly. Parties are able to see their statements on-line via the CSSD portal at any point during the year. This change has resulted in a large decrease in postage costs.												
Reduce Child Support Courier Costs												
	Dec	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
1003 G/F Match		-0.2										
Child Support Services Division has closed two out of three satellite offices and requires fewer courier costs to deliver necessary items between locations.												
	Subtotal	25,428.4	16,920.3	38.4	8,242.8	201.1	25.8	0.0	0.0	196	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Child Support Services Division (111)

RDU: Child Support Services (41)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	25,428.4	16,920.3	38.4	8,242.8	201.1	25.8	0.0	0.0	196	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Commissioner's Office (123)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	917.2	459.6	38.5	390.2	28.9	0.0	0.0	0.0	3	0	0
1004 Gen Fund		134.7										
1007 I/A Rcpts		193.2										
1133 CSSD		589.3										
Reimb												
Subtotal		917.2	459.6	38.5	390.2	28.9	0.0	0.0	0.0	3	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Investigations Manager to Commissioners Office												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Criminal Investigations Unit (CIU) Investigators will be transferred back into the Department of Revenue from the Department of Public Safety as they will not be commissioned as Peace Officers.												
In FY2018 this position will be located in the Commissioners Office Component.												
Nine CIU positions are being transferred back into the Department of Revenue:												
PFD Division:												
Full-time Investigator III (04-6095), range 18, located in Juneau												
Full-time Investigator III (04-6101), range 18, located in Anchorage												
Child Support Services Division:												
Full-time Investigator IV (04-7058), range 20, located in Anchorage												
Full-time Investigator III (04-7228), range 18, located in Anchorage												
Tax Division:												
Full-time Investigator IV (08-2077), range 20, located in Anchorage												
Full-time Investigator III (08-2078), range 18, located in Anchorage												
Full-time Investigator III (04-3249), range 18, located in Anchorage												
Full-time Investigator III (04-3256), range 18, located in Anchorage												
Criminal Investigations Unit located in the Commissioner's Office:												
Full-time Dept Investigations Manager (04-0022), range 22, located in Anchorage												
Subtotal		917.2	459.6	38.5	390.2	28.9	0.0	0.0	0.0	4	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Commissioner's Office (123)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Salary and Health Insurance Increases: \$0.4												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Transfer Vacant Accounting Tech (04-2096) to Office of the Commissioner from Tax												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
In FY2018 a vacant Accounting Tech II position located in Anchorage was transferred from the Tax Division into Office of the Commissioner. This position was deleted and an Executive Secretary III position was created.												
Position transferred and deleted: Full-time Accounting tech II (04-2096), range 14, located in Anchorage												
Transfer Positions to Reestablish Criminal Investigations Unit												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
In FY2018 Governor, Department of Revenue (DOR) requested the transfer of the Criminal Investigations Unit (CIU) in its entirety to the Department of Public Safety (DPS). CIU did not transfer to DPS and positions were returned to the Commissioner's Office during FY2018 Management Plan and need to be transferred into CIU.												
Full-time Administrative Assistant II (04-7190), range 14, located in Anchorage Full-time Investigator V (04-0022), range 21, located in Anchorage												
Align Authority to Continue Existing Service Levels												
	LIT	0.0	-25.5	0.0	25.5	0.0	0.0	0.0	0.0	0	0	0
Align authority to continue existing service levels.												
Subtotal		917.6	434.5	38.5	415.7	28.9	0.0	0.0	0.0	3	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		917.6	434.5	38.5	415.7	28.9	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Administrative Services (125)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	2,750.5	1,491.1	16.4	1,226.0	17.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund		518.4										
1007 I/A Rcpts		1,445.9										
1133 CSSD		786.2										
Reimb												
Subtotal		2,750.5	1,491.1	16.4	1,226.0	17.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		1.3										
1133 CSSD		1.0										
Reimb												
Salary and Health Insurance Increases: \$3.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		2,753.5	1,494.1	16.4	1,226.0	17.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		2,753.5	1,494.1	16.4	1,226.0	17.0	0.0	0.0	0.0	13	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Criminal Investigations Unit (2993)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer Positions from Commissioners Office to Reestablish Criminal Investigations Unit												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
In FY2018 Governor, Department of Revenue (DOR) requested the transfer of the Criminal Investigations Unit (CIU) in its entirety to the Department of Public Safety (DPS). CIU did not transfer to DPS and positions were returned to the Commissioner's Office during FY2018 Management Plan and need to be transferred into CIU.												
Full-time Administrative Assistant II (04-7190), range 14, located in Anchorage Full-time Investigator V (04-0022), range 21, located in Anchorage												
Reestablish Criminal Investigations Unit in Revenue												
Inc		406.9	250.8	14.0	137.7	4.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		406.9										
In FY2018 Governor, Department of Revenue (DOR) requested the transfer of the Criminal Investigation Unit (CIU) in its entirety to the Department of Public Safety (DPS). CIU did not transfer to DPS and the component needs to be reestablished in DOR. CIU is funded by reimbursable service agreements.												
Subtotal		406.9	250.8	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		406.9	250.8	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Mental Health Trust Operations (1423)
RDU: Alaska Mental Health Trust Authority (47)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	4,397.4	2,672.8	127.0	1,530.6	67.0	0.0	0.0	0.0	17	0	0
1007 I/A Rcpts		30.0										
1094 MHT Admin		3,867.4										
1180 Alcohol Fd		500.0										
Subtotal		4,397.4	2,672.8	127.0	1,530.6	67.0	0.0	0.0	0.0	17	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-3,867.4	-2,642.8	-127.0	-1,030.6	-67.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		-3,867.4										
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget												
	IncM	3,867.4	2,642.8	127.0	1,030.6	67.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		3,867.4										
The Alaska Mental Health Trust Authority (the Trust) administrative budget supports the operation of the Trust office and the Board of Trustees. The Trust Authority is tasked in statute with being trustees of the cash and non-cash assets of the legal trust, making budget recommendations for the Mental Health Budget Bill, partnering with the Department of Health & Social Services to ensure a Comprehensive Mental Health Program Plan, and providing leadership in Trust beneficiary-related issues. The Trust, a state corporation, is administratively housed in the Department of Revenue.												
Subtotal		4,397.4	2,672.8	127.0	1,530.6	67.0	0.0	0.0	0.0	17	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		4,397.4	2,672.8	127.0	1,530.6	67.0	0.0	0.0	0.0	17	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Long Term Care Ombudsman Office (2749)
RDU: Alaska Mental Health Trust Authority (47)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	873.4	716.4	31.3	120.5	5.2	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts		410.1										
1037 GF/MH		463.3										
Subtotal		873.4	716.4	31.3	120.5	5.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
MH Trust: Cont - Long Term Care Ombudsman's Office												
	Inc	31.5	0.0	13.7	17.8	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		31.5										
Increment for rising travel costs and rising costs associated with recruiting and training volunteers at the Office of the Long Term Care Ombudsman (LTCO). These costs include an increase in the use of web based services to conduct trainings and meeting with volunteers remotely. The LTCO is a small stand-alone program with only six full-time positions, all of which must be kept filled to meet its statutory mandate.												
Align Authority to Continue Existing Service Levels												
	LIT	0.0	12.8	0.0	-12.8	0.0	0.0	0.0	0.0	0	0	0
Align authority to continue existing service levels.												
Subtotal		904.9	729.2	45.0	125.5	5.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		904.9	729.2	45.0	125.5	5.2	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: AMBBA Operations (108)
RDU: Alaska Municipal Bond Bank Authority (44)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	1,006.3	191.5	14.5	796.5	3.8	0.0	0.0	0.0	1	0	0
1104 MBB Rcpts		901.3										
1108 Stat Desig		105.0										
Subtotal		1,006.3	191.5	14.5	796.5	3.8	0.0	0.0	0.0	1	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 MBB Rcpts		0.3										
Salary and Health Insurance Increases: \$0.3												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Align Authority to Reallocate for Spending Plan												
	LIT	0.0	10.8	0.0	-10.8	0.0	0.0	0.0	0.0	0	0	0
The Alaska Municipal Bond Bank Authority is transferring services authorization to personal services in order to bring personal services within vacancy factor guidelines.												
Subtotal		1,006.6	202.6	14.5	785.7	3.8	0.0	0.0	0.0	1	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		1,006.6	202.6	14.5	785.7	3.8	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	94,759.5	41,097.4	536.0	14,977.2	1,936.8	312.1	35,900.0	0.0	314	22	14
1002 Fed Rcpts		59,071.0										
1007 I/A Rcpts		800.0										
1061 CIP Rcpts		2,349.8										
1092 MHTAAR		100.0										
1103 AHFC Rcpts		32,438.7										
Subtotal		94,759.5	41,097.4	536.0	14,977.2	1,936.8	312.1	35,900.0	0.0	314	22	14
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR		-100.0										
Subtotal		94,659.5	41,097.4	536.0	14,977.2	1,936.8	312.1	35,800.0	0.0	314	22	14
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		94,659.5	41,097.4	536.0	14,977.2	1,936.8	312.1	35,800.0	0.0	314	22	14

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Alaska Corporation for Affordable Housing (3048)
RDU: Alaska Housing Finance Corporation (46)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		479.4	264.9	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
1002 Fed Rcpts		307.2										
1061 CIP Rcpts		172.2										
Subtotal		479.4	264.9	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Realignment of Resources to Match Expenditures												
LIT		0.0	0.0	0.0	24.7	-4.7	-20.0	0.0	0.0	0	0	0
Align authority with anticipated expenditures. Additional authority is needed in the contractual lines using federal receipts.												
Contractual Services is increased by \$24,700. These costs were offset by decreases in Travel (\$4,700) and Capital Outlay (\$20,000).												
Changes from FY2018 Management Plan (OMB)												
Realignment of Resources to Match Anticipated Expenditures			\$0									
o Supplies - Federal Receipts		\$4,700										
o Capital Outlay - Federal Receipts		-\$20,000										
o Contractual - Federal Receipts		\$24,700										
Total ACAH Changes:		\$0										
Current ACAH FY2018 Funding Authority		\$479,400										
Proposed ACAH FY2019 Funding Authority		\$479,400										
Subtotal		479.4	264.9	25.0	149.7	24.8	15.0	0.0	0.0	2	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		479.4	264.9	25.0	149.7	24.8	15.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Revenue

Component: APFC Operations (109)
RDU: Alaska Permanent Fund Corporation (45)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1105 PFund Rcpt	ConfCom	12,254.4	9,600.7	605.5	1,870.9	97.3	80.0	0.0	0.0	47	2	2
		12,254.4										
Subtotal		12,254.4	9,600.7	605.5	1,870.9	97.3	80.0	0.0	0.0	47	2	2
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse Alaska Permanent Fund Operations Funding and Reflect as a Language Section Appropriation												
1105 PFund Rcpt	Dec	-12,254.4	-9,600.7	-605.5	-1,870.9	-97.3	-80.0	0.0	0.0	-47	-2	-2
		-12,254.4										
Reflect Alaska Permanent Fund Corporation Operations and Investment Management Fees as a Language Appropriation												
(Language)	Inc	168,573.3	11,861.2	1,203.2	154,673.6	435.3	400.0	0.0	0.0	57	2	2
1105 PFund Rcpt		168,573.3										
Subtotal		168,573.3	11,861.2	1,203.2	154,673.6	435.3	400.0	0.0	0.0	57	2	2
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		168,573.3	11,861.2	1,203.2	154,673.6	435.3	400.0	0.0	0.0	57	2	2

At the start of FY18, the Alaska Permanent Fund Corporation had more than \$59.7 billion in assets under management. As of September 30, 2017 assets had grown to more than \$61.5 billion. The rate of return for FY17 was 12.57%. The key to APFC's success has been the deliberate implementation of a strategy by the APFC Board of Trustees that began more than 10 years ago. This strategy was to create an optimal mix of internal and external management capabilities that recognized our opportunities and resources. Over the past three years, APFC active engagement and management of the Fund has generated an additional \$4.4 billion in value over the passive benchmark.

As the APFC continues to strategically bring investment management in-house, it is apparent that the division between resources directly supporting investment functions versus general operations is harder to determine. As a result, the Board's FY2019 budget merges what were formerly two allocations into a single allocation within the appropriation for the Corporation, and places it within the language section of the budget bill.

Merging the allocations consolidates resources to support the Board's current investment strategy. This allows for a holistic approach for strategic and resource planning, creating a more nimble and flexible structure from which to operate as the APFC competes with public and private sector peers in the investment markets.

The FY2019 budget includes ten new positions in investment and support roles to allow for continued growth in internally managed investments. The budget includes personal services costs for these positions, and related travel, technology, and other costs of in-house personnel. As a result, the budget for external management fees in FY2019 was lowered to reflect the assets that will be managed internally.

It is important to note that the Board of Trustees has always been transparent regarding how the appropriations to the APFC have been budgeted and spent. The budget is approved and discussed in open, public meetings, and budget materials and reports are included in public board meeting packets. Members of the public can find detailed information about the Corporation's budget, investment strategy and performance at apfc.org. Moving to the language section of the budget bill will provide the Board with necessary flexibility to better manage the APFC's resources, but will not lessen the transparency of its expenditures.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: APFC Operations (109)

RDU: Alaska Permanent Fund Corporation (45)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: APFC Investment Management Fees (2310)
RDU: Alaska Permanent Fund Corporation (45)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1105 PFund Rcpt	ConfCom	138,769.2	0.0	0.0	138,769.2	0.0	0.0	0.0	0.0	0	0	0
		138,769.2										

Subtotal		138,769.2	0.0	0.0	138,769.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse Alaska Permanent Fund Investment Management Fees Appropriation and Reflect as a Language Section Appropriation												
1105 PFund Rcpt	Dec	-138,769.2	0.0	0.0	-138,769.2	0.0	0.0	0.0	0.0	0	0	0
		-138,769.2										

Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												

Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0